

Colorado Department of Regulatory Agencies
 FY 2011-12 Budget Cycle
 Schedule 4

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actuals	Actuals	Appropriated	Estimate	Request

LB Group 1 - Executive Director's Office

Total Expenditures / Appropriation / Request											
Total Funds	\$5,581,769			\$5,457,827			\$21,730,742			\$3,709,621	\$22,283,520
General Fund	\$24,914			\$15,619			\$483,405			\$8,000	\$513,209
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$187,550			\$219,334			\$16,673,679			\$213,000	\$17,615,585
Sunset Review Transfers Fund 100	\$187,550			\$68,058			\$25,500			\$0	\$0
Consumer Outreach and Education Fund #22J	\$0			\$151,276			\$200,000			\$200,000	\$200,000
Various Internal Cash Funds (Pots)	\$0			\$0			\$16,448,179			\$13,000	\$17,415,585
Cash Funds Exempt / Reappropriated Funds	\$5,369,305			\$5,222,874			\$4,307,301			\$3,488,621	\$3,937,932
Indirect Cost Assessments Fund 100	\$5,369,305			\$5,222,874			\$4,307,301			\$3,488,621	\$3,937,932
Sunset Review Transfers Fund 100	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Federal Funds	\$0			\$0			\$266,357			\$0	\$216,794
Civil Rights Grant Funding	\$0			\$0			\$132,490			\$0	\$207,841
Division of Insurance Grant Funding							\$7,633				\$8,953
Prescription Drug Monitoring Grant Funding	\$0			\$0			\$126,234			\$0	\$0

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LB Group 2 - Division of Banking

Total Expenditures / Appropriation / Request												
Total Funds	\$4,179,268			\$4,199,870			\$4,048,470			\$4,792,223		\$4,405,198
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$4,179,268			\$4,199,870			\$4,048,470			\$4,792,223		\$4,405,198
Division of Banking Cash Fund #244	\$4,179,268			\$4,199,870			\$4,048,470			\$4,792,223		\$4,405,198
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0

LB Group 3 - Civil Rights Division

Total Expenditures / Appropriation / Request												
Total Funds	\$2,580,138			\$2,197,805			\$1,756,872			\$2,459,179		\$1,775,882
General Fund	\$1,371,827			\$1,441,350			\$1,027,030			\$1,492,900		\$1,010,876
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$418,653			\$272,752			\$297,629			\$294,219		\$302,391
Indirect Cost Assessment	\$418,653			\$272,752			\$297,629			\$294,219		\$302,391
Federal Funds	\$789,658			\$483,702			\$432,213			\$672,060		\$462,615
EEOC Grant Funding	\$269,465			\$273,278			\$172,885			\$268,824		\$185,046
HUD Grant Funding	\$367,498			\$516,379			\$259,328			\$403,236		\$277,569

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	<u>FY 2008-09</u> Actuals	<u>FY 2009-10</u> Actuals	<u>FY 2010-11</u> Appropriated	<u>FY 2010-11</u> Estimate	<u>FY 2011-12</u> Request
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LB Group 4 - Office of Consumer Counsel

Total Expenditures / Appropriation / Request												
Total Funds	\$1,454,090			\$1,401,533			\$897,262			\$1,487,266		\$896,605
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$1,454,090			\$1,401,533			\$897,262			\$1,487,266		\$896,605
Fixed Utilities Fund #184	\$1,454,090			\$1,401,533			\$897,262			\$1,487,266		\$896,605
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0

LB Group 5 - Division of Financial Services

Total Expenditures / Appropriation / Request												
Total Funds	\$1,425,198			\$1,529,834			\$1,399,470			\$1,651,047		\$1,396,872
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$1,425,198			\$1,529,834			\$1,399,470			\$1,651,047		\$1,396,872
Division of Financial Services Cash Fund #272	\$1,425,198			\$1,529,834			\$1,399,470			\$1,651,047		\$1,396,872
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0

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FY 2008-09
 Actuals

FY 2009-10
 Actuals

FY 2010-11
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LB Group 6 - Division of Insurance

Total Expenditures / Appropriation / Request												
Total Funds	\$10,613,605			\$10,567,894			\$7,679,510			\$9,935,068		\$7,672,400
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$9,930,858			\$9,698,632			\$7,153,506			\$9,382,789		\$7,147,974
Division of Insurance Cash Fund #282	\$8,836,301			\$9,930,082			\$8,386,391			\$10,353,404		\$8,494,347
Multiple Employer Welfare Arrangement Cash Fund	\$0			\$0			\$0			\$0		\$0
Mandated Health Insurance Cash Fund	\$0			\$0			\$0			\$0		\$0
Viatical Settlements Cash Fund	\$4,488			\$9,592			\$25,426			\$12,000		\$12,000
Health Care Reform Cash Fund	\$8,999			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Health Care Reform Cash Fund	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$682,747			\$869,262			\$526,004			\$552,279		\$524,426
SHIP/Fraud Patrol Grant Funding	\$682,747			\$869,262			\$526,004			\$552,279		\$524,426

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FY 2008-09
 Actuals

FY 2009-10
 Actuals

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 Request

LB Group 7 - Public Utilities Commission

Total Expenditures / Appropriation / Request											
Total Funds	\$17,110,386			\$16,313,944			\$15,883,144			\$18,907,515	\$15,823,317
General Fund	\$0			\$0			\$0			\$0	\$0
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$17,110,386			\$16,313,944			\$15,883,144			\$18,907,280	\$15,823,317
Fixed Utilities Fund #184	\$9,759,644			\$9,759,644			\$9,759,644			\$9,759,644	\$9,759,644
Motor Carrier Cash Fund #185	\$2,047,877			\$1,627,105			\$2,086,489			\$1,716,868	\$1,377,540
Nuclear Materials Transportation Fund #186	\$0			\$0			\$0			\$0	\$0
Hazardous Materials Safety Fund #188	\$0			\$0			\$0			\$0	\$0
Disabled Telephone Users Cash Fund #196	\$2,814,044			\$2,800,927			\$3,571,097			\$3,583,903	\$3,586,321
High Cost Administration Cash Fund #227	\$119,768			\$101,270			\$100,488			\$116,086	\$118,358
Low Income Telephone Assistance Fund #251	\$2,135,674			\$2,135,674			\$2,135,674			\$2,135,674	\$2,135,674
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	\$0
Fixed Utilities Fund #184	\$0			\$0			\$0			\$0	\$0
Motor Carrier Cash Fund #185	\$0			\$0			\$0			\$0	\$0
Highway Crossing Protection Fund #187	\$59,765			\$0			\$0			\$0	\$0
Federal Funds	\$0			\$0			\$0			\$235	\$0

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FY 2008-09
 Actuals

FY 2009-10
 Actuals

FY 2010-11
 Appropriated

FY 2010-11
 Estimate

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 Request

LB Group 8 - Division of Real Estate

Total Expenditures / Appropriation / Request												
Total Funds	\$5,348,300			\$5,418,624			\$4,329,670			\$6,009,230		\$4,247,330
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$5,348,300			\$5,418,624			\$4,329,670			\$6,009,230		\$4,247,330
Real Estate Cash Fund #212	\$4,078,544			\$4,142,881			\$3,454,092			\$4,407,225		\$3,372,591
Mortgage Broker Registration Cash Fund #19U	\$785,112			\$1,017,337			\$709,920			\$1,096,680		\$834,478
Conservation Easement Appraisals #22G	\$0			\$77,980			\$52,903			\$116,513		\$79,912
Conservation Easement Holders #22H	\$0			\$110,102			\$86,481			\$145,000		\$100,000
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Real Estate Cash Fund #212 (RE Recovery Fund)	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0

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 Actuals

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 Appropriated

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LB Group 9 - Division of Registrations

Total Expenditures / Appropriation / Request												
Total Funds	\$23,769,288			\$23,469,550			\$17,347,233			\$25,247,293		\$17,444,971
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$20,738,447			\$21,441,883			\$15,120,306			\$22,201,686		\$15,287,578
Division of Registrations Cash Fund #189	\$21,538,359			\$23,495,630			\$0			\$21,891,112		\$18,358,934
Prescription Drug Monitoring Fund #18S	\$254,818			\$76,066			\$0			\$310,574		\$6,374
Cash Funds Exempt / Reappropriated Funds	\$2,833,249			\$2,027,668			\$2,220,103			\$3,038,783		\$2,151,162
Division of Registrations Cash Fund #189	\$2,833,249			\$2,027,668			\$2,220,103			\$3,038,783		\$2,151,162
Prescription Drug Monitoring Fund #18S	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$197,592			\$0			\$6,824			\$6,824		\$6,231
Prescription Drug Monitoring Grant (#18S)	\$0			\$0			\$6,824			\$6,824		\$6,231

LB Group 10 - Division of Securities

Total Expenditures / Appropriation / Request												
Total Funds	\$3,268,298			\$3,229,008			\$2,697,697			\$3,558,683		\$2,883,630
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$3,268,298			\$3,229,008			\$2,697,697			\$3,558,683		\$2,883,630
Division of Securities Cash Fund #213	\$3,268,298			\$3,229,008			\$2,697,697			\$3,558,683		\$2,883,630
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0

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	<u>FY 2008-09</u> Actuals	<u>FY 2009-10</u> Actuals	<u>FY 2010-11</u> Appropriated	<u>FY 2010-11</u> Estimate	<u>FY 2011-12</u> Request
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Department Total

Total Expenditures / Appropriation / Request												
Total Funds	\$75,330,340			\$73,785,890			\$77,770,070			\$77,757,125		\$78,829,725
General Fund	\$1,396,741			\$1,456,969			\$1,510,435			\$1,500,900		\$1,524,085
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$63,642,395			\$63,452,662			\$68,203,204			\$68,203,204		\$69,704,089
Cash Funds Exempt / Reappropriated Funds	\$8,621,207			\$7,523,294			\$6,825,033			\$6,821,623		\$6,391,485
Federal Funds	\$1,669,997			\$1,352,964			\$1,231,398			\$1,231,398		\$1,210,066